



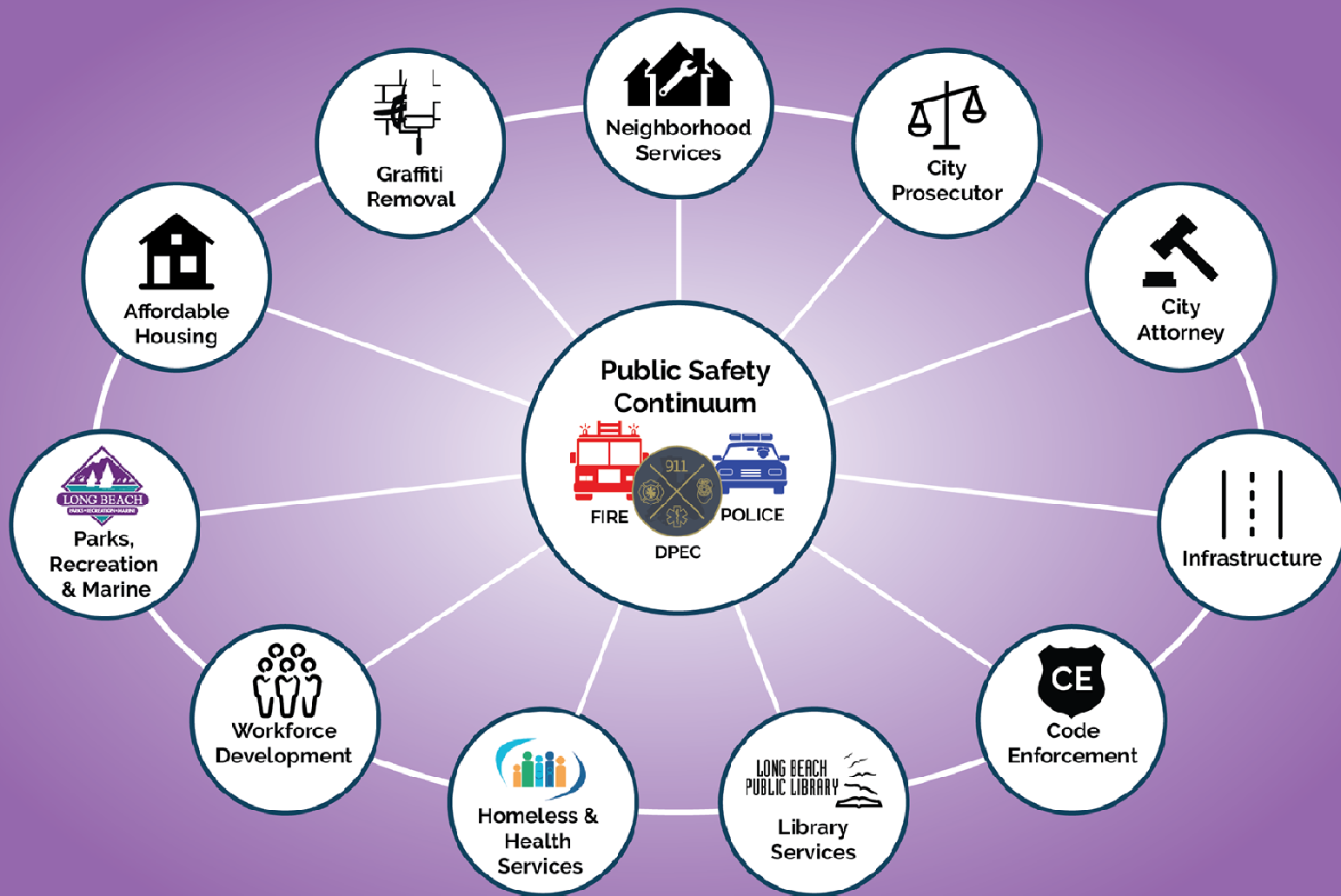
FISCAL YEAR 2018 PROPOSED BUDGET

CONTINUUM OF PUBLIC SAFETY

Proposed Budget Overview

August 8, 2017

CITY OF
LONG BEACH





FISCAL YEAR 2018 PROPOSED BUDGET

POLICE DEPARTMENT

Proposed Budget Overview

August 8, 2017

CITY OF
LONG BEACH

Core Services

- Safeguard lives and property
- Protect the constitutional rights of all people by upholding the values of liberty, equality and justice
- Build partnerships with a broad community of stakeholders to reduce crime, improve quality of life and promote homeland security
- Conduct criminal investigations



Accomplishments

- Respond to calls-for-service in a timely manner
 - > Officers dispatched to 211,643 calls for service in CY 16
 - > Average response time to Priority 1 dispatches was 4.8 minutes
- Awarded the \$30.1 million Metro Blue Line Security Contract
- Preparing for the Department's fourth back-to-back police recruit class
- Hired 167 police recruits since FY 16



Accomplishments

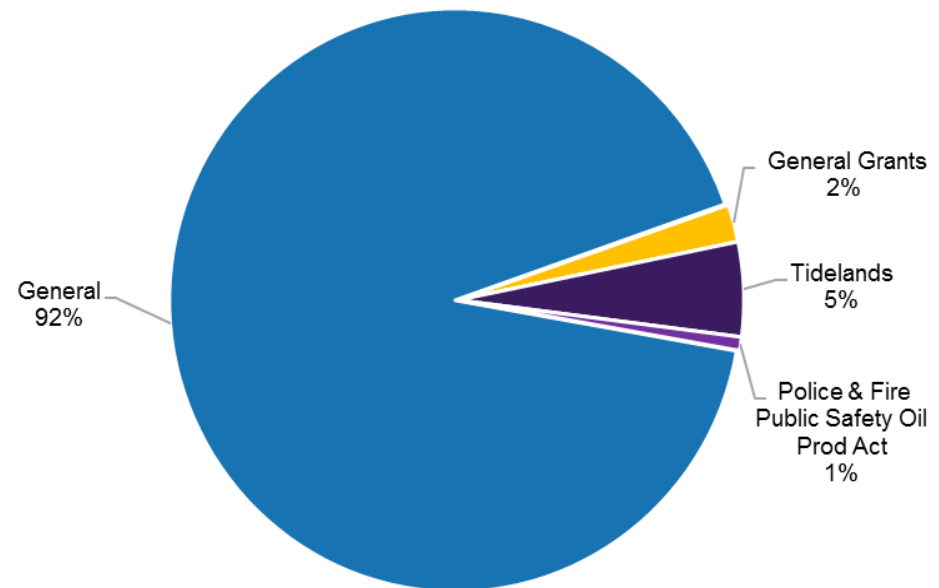
- Restored South Division operations and commenced construction of the South Division substation at the Public Safety Building
- Was awarded nearly \$1 million by the Board of State and Community Corrections to assist recidivists and individuals experiencing homelessness
- Expanded the Mental Health Evaluation Team to meet increasing service requests
- Continue to engage the community to foster positive relationship building



Proposed Budget Summary

- FY 18 All Funds Impact:
 - > \$241,838,594
- FY 18 Proposed FTEs:
 - > Total: 1,214.34
 - Increase of 40 personnel
 - > Sworn: 848
 - Increase of 34 sworn

FY 18 Expenditures by Fund



Notable Changes

- \$1 million in Measure A funds dedicated to the Neighborhood Safe Streets Initiative
- \$900,000 in General Fund one-times for discretionary overtime usage
- Dedication of Measure A funds to support \$4.3 million in Police Recruit Academy operations in FY 18
- Funding for Measure MA related activities – including Drug Recognition Expert training and overtime for sworn presence at the Civic Center
- Additional 28 sworn and civilian positions to be assigned to the Metro Blue Line field and administrative teams
- Conversion of clerk typist positions to analyst positions
- Conversion of an administrative sergeant position to two civilian positions

Challenges

- Continue to impact homelessness by implementing creative solutions with city and community partners
- Increasing workload demands constrain the department's ability to undertake new initiatives outside its scope of core services
- Increasing citywide special events prove challenging to Police Department planning and staffing
- Criminal justice reforms continue to impact public safety while placing unfunded mandates for technology, mental health training and procedural justice upon the department
- Continued use of aging facilities and technology infrastructure including the Police Academy facility and outdated Records Management System
- Identifying next steps for the Body Worn Camera Project

Opportunities

- Evaluation of field operations that maximize sworn presence in the community
- Partnership with the Innovation Team in researching recidivism will aid to identify opportunities for intervention
- Participation in the Data Driven Justice Initiative and implementation of Administrative Regulation 8-32 will permit increased data sharing between City departments to address high utilizers of City services
- Development of a Strategic IT Plan in collaboration with the Technology and Innovation Department to identify best investments in public safety technology and software applications
- Will begin the RFP process for a new law enforcement Records Management System in order to transition to the FBI's National Incident-Based Reporting System



FISCAL YEAR 2018 PROPOSED BUDGET

FIRE DEPARTMENT Proposed Budget Overview

August 8, 2017

CITY OF
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Core Services

- Deliver fire, rescue, emergency medical services, marine safety response, hazardous materials response, airport rescue firefighting and non-emergency response services
- Provide fire prevention services through fire inspections and code enforcement, arson investigation, environmental safeguards (CUPA), and community outreach programming
- Provide training and education essential to the delivery of core fire and rescue services

Accomplishments

- Responded to over 71,000 emergency incidents, equating to more than 150,000 unit responses
- Improved fire and emergency medical response capabilities Citywide by restoring Fire Engine 8 and Paramedic Rescue 12 using Long Beach Measure A funding
- Continued the multi-year, multi-phase plan to address workforce privacy issues throughout the Department's facilities



Accomplishments

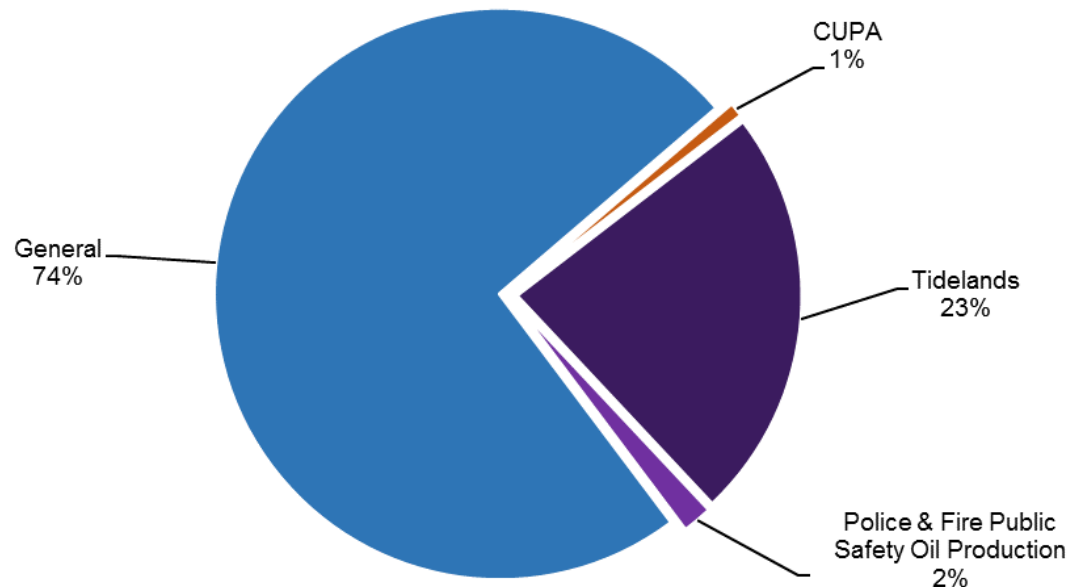
- Implemented the Homelessness Education and Response Team (HEART) program to provide rapid response to individuals experiencing homelessness
- Actively managed and participated in 512 film days and 450 special events
- Conducted two simultaneous Fire Recruit Academies and graduated 39 new Firefighters.



Proposed Budget Summary

- FY 18 All Funds Impact:
 - > \$116,968,063
- FY 18 Proposed FTEs:
 - > Total: 528.91
 - Increase of 13 personnel
 - > Sworn FTEs: 430
 - 403 Fire, 27 Lifeguards
 - Increase of 11 sworn

FY 18 Expenditures by Fund



Notable Changes

- Structurally fund the Homelessness Education and Response Team (HEART)
- Add a Battalion Chief in Fire Operations Bureau to support EMS oversight, facility management and special events
- Add a second Firefighter/Investigator to support implementation of the Medical Marijuana Program
- Upgrade Battalion Chief position in Community Services to Assistant Fire Chief
- Upgrade Marine Safety Sergeant position to Marine Safety Captain
- Increase Ambulance Transportation Fees to improve cost recovery

Challenges & Opportunities

- Improve response times and response capabilities and continue to meet the expectations of the community
- Train Fire Recruits and existing staff with regard to fire suppression, emergency medical services, and specialized services
- Continue training in the areas of management development and succession planning
- Utilize new technology to streamline operations and increase efficiency while increasing cost recovery and enhancing revenue

Questions?



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